

Office of the State Public Defender
Financial Statement
Reported thru 09.30.2010
FYE 6.30.10

PROGRAM 1 REGIONS	1 Kalispell	2 Missoula	3 G.Falls	4 Helena	5 Butte	6 Havre	7 Lewistown	8 Bozeman	9 Billings	10 Glendive	11 Miles City	Total Regions	Year to Date Reg % of Completion
Salaries	215,207	341,290	193,543	118,319	135,652	30,172	24,322	155,222	259,509	33,197	37,918	1,544,349	
Benefits	67,092	101,021	58,492	36,722	40,430	8,823	7,868	47,747	80,371	10,346	11,108	470,021	
Total Personal Services	282,299	442,310	252,035	155,042	176,082	38,995	32,190	202,969	339,880	43,543	49,026	2,014,370	20.3%
Operating Expenses													
Non Client Contracted Serv	544		-	-	126	-	-	-	224	-	-	894	
ITSD (Email, Asset Broker, Enterpris	8,949	12,800	7,467	4,978	5,333	1,422	889	6,578	10,311	1,067	1,600	61,393	
Supplies/Furnishings/Ref Materials	1,578	1,911	1,460	918	1,431	335	195	1,618	2,672	136	778	13,032	
Postage/Telephone	6,835	10,277	4,886	3,059	2,782	1,019	1,072	7,666	9,857	1,286	1,557	50,296	
Travel	845	975	914	508	642	26	319	538	4,545	-	-	9,312	
Rent-Office	28,912	51,783	13,650	17,083	14,107	-	3,352	12,640	31,665	2,069	3,637	178,898	
Rent-Auto and Misc Other	7,485	3,286	1,307	2,373	1,473	1,514	1,612	1,435	2,459	1,812	5,022	29,778	
Other Expenses	-	-	-	-	139	2,000	-	-	-	-	-	2,139	
Maintenance (Equip & Software)	823	625	2,070	-	379	142	45	533	1,212	85	101	6,015	
Miscellaneous Purchases	-	282	-	-	-	-	-	-	-	-	-	282	
Operating Expenses	55,971	81,939	31,754	28,917	26,412	6,459	7,485	31,008	62,945	6,454	12,695	352,038	25.2%
Client Contracted Services	96,949	80,837	70,264	5,326	30,779	54,152	17,587	58,801	187,976	31,325	27,367	661,362	12.7%
Total Expenditures	435,220	605,086	354,052	189,285	233,273	99,606	57,261	292,778	590,801	81,322	89,088	3,027,771	N/A
% of Total Expenditures	14.4%	20.0%	11.7%	6.3%	7.7%	3.3%	1.9%	9.7%	19.5%	2.7%	2.9%	100%	
% of Population	15.1%	15.4%	11.8%	7.9%	6.7%	4.5%	2.5%	10.5%	18.0%	4.6%	3.0%	100%	
% of Poverty Population	15.4%	15.9%	12.5%	6.3%	7.1%	5.5%	2.9%	8.4%	16.9%	5.7%	3.4%	100%	
% of Total Exp (no rent)	14.3%	19.4%	11.9%	6.0%	7.7%	3.5%	1.9%	9.8%	19.6%	2.8%	3.0%	100%	
% Opened thru 6.30.09	16.0%	17.7%	9.8%	10.3%	5.4%	3.3%	1.5%	10.1%	21.9%	1.7%	2.3%	100%	
Avg Cases/FTE	142.58	142.69	106.38	163.47	124.03	132.00	132.00	209.62	131.73	112.50	120.00		
CONTRACTED SERVICES													
62109 Misc Client Chgs	-	-	105	86	-	-	10	73	56	-	-	330	
62109A Contracted PD Attorney	86,005	71,161	59,570	1,425	29,779	49,553	15,942	54,023	166,200	30,790	27,282	591,731	
62109C Chemical Dependency Eva	-	1,611	-	-	-	-	-	-	930	-	-	2,541	
62109D Transcripts	407	325	697	233	-	-	-	1,021	281	-	60	3,023	
62109E Expert Witness Fee	400	450	1,218	359	-	625	-	250	2,778	535	-	6,615	
62109I Investigator Fee	-	-	-	-	-	-	-	567	4,237	-	-	4,804	
62109P Photocopy	88	21	693	(21)	-	-	75	40	6,356	-	25	7,277	
62109L Interpreter Fee	-	-	-	45	-	-	60	107	-	-	-	212	
62109O Outside Lab Testing	300	-	265	-	-	-	-	-	97	-	-	662	
62109X Mental Health Evaluation	9,750	7,269	7,715	3,200	1,000	3,973	1,500	2,720	7,041	-	-	44,168	
TOTAL	96,949	80,837	70,264	5,326	30,779	54,152	17,587	58,801	187,976	31,325	27,367	661,362	4.3%

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PROGRAM 1 CENTRAL OFFICE	Commission	Chief P. Defender	Admin Director	Admin IT	Training Coordinator Mtl Health	Contract Manager	Human Resources	Invest. Services	Total Admin	Year to Date C.O. % of Completion	TOTAL Program 1 Costs	Year to Date Prgm 1 % of Completion
Salaries	-	27,926	57,168	36,757	25,627	23,231	8,863	9,013	188,585		1,732,934	
Benefits	-	7,055	17,082	11,251	6,749	6,688	2,757	2,780	54,362		524,383	
Total Personal Services	-	34,981	74,250	48,008	32,377	29,919	11,620	11,793	242,947	20.3%	2,257,317	20.3%
Operating Expenses												
Non Client Contracted Serv	-	-	90,014	39,139	14	-	-	-	129,167		130,061	
ITSD	-	-	11,676	-	246	-	-	-	11,922		73,315	
Supplies/Furnishings/Ref Materials	677	25,000	679	1,217	4,594	12,000	74	1,497	45,738		58,770	
Postage/Telephone	187	375	3,906	45	250	175	1,305	351	6,594		56,890	
Travel	1,537	891	898	6	6,630	-	-	-	9,963		19,275	
Rent-Office	-	-	23,721	-	-	-	-	-	23,721		202,619	
Rent-Auto and Misc Other	-	1,959	1,227	778	2,576	-	-	695	7,235		37,013	
Other Expenses	-	34,202	40	-	280	-	20	-	34,542		36,681	
Maintenance (Equip & Software)	-	-	164	14,841	-	-	-	-	15,005		21,019	
Miscellaneous Purchases	-	-	-	-	-	-	-	-	-		282	
Operating Expenses	2,402	62,428	132,325	56,025	14,590	12,175	1,399	2,543	283,887	25.2%	635,925	25.2%
Client Contracted Services	-	-	-	-	-	-	-	-	-	12.7%	661,362	12.7%
Total Expenditures	2,402	97,409	206,575	104,033	46,967	42,094	13,019	14,336	526,833	N/A	3,554,604	N/A

CONTRACTED SERVICES

62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-		330	
62109A Contracted PD Attorney	-	-	-	-	-	-	-	-	-		591,731	
62109C Chemical Dependency Eval.	-	-	-	-	-	-	-	-	-		2,541	
62109D Transcripts	-	-	-	-	-	-	-	-	-		3,023	
62109E Expert Witness Fee	-	-	-	-	-	-	-	-	-		6,615	
62109I Investigator Fee	-	-	-	-	-	-	-	-	-		4,804	
62109P Photocopy	-	-	-	-	-	-	-	-	-		7,277	
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-		212	
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-		662	
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-		44,168	
TOTAL	-	-	-	-	-	-	-	-	-	N/A	661,362	4.3%

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PROGRAM 2 APPELLATE	Appellate	Year to Date Prgm 2 % of Completion
Salaries	81,506	
Benefits	24,910	
Total Personal Services	106,416	20.3%
Operating Expenses		
Non Client Contracted Serv	92	
ITSD	3,200	
Supplies/Furnishings/Ref Materials	602	
Postage/Telephone	3,795	
Travel	-	
Rent-Office	10,079	
Rent-Auto and Misc Other	16	
Other Expenses	-	
Maintenance (Equip & Software)	475	
Miscellaneous Purchases	-	
Total Operating Expenses	18,260	25.2%
Client Contracted Services	55,917	12.7%
Total Expenditures	180,593	N/A

	FY07	FY08	FY09	FY10
Appeals	230	187	197	53
PCRs	18	11	17	2
Writs	10	17	18	2

CONTRACTED SERVICES	Appellate	
62109 Misc Client Chgs	-	
62109A Contracted PD Attorney	14,589	
62109C Chemical Dependency Eval.	-	
62109D Transcripts	41,328	
62109E Expert Witness Fee	-	
62109I Investigator Fee	-	
62109P Photocopy	-	
62109L Interpreter Fee	-	
62109O Outside Lab Testing	-	
62109X Mental Health Evaluation	-	
TOTAL	55,917	4.3%

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Benefits	67,092	101,021	58,492	36,722	40,430	8,823	7,868	47,747	80,371	10,346	11,108	470,021	
Total Personal Services	282,299	442,310	252,035	155,042	176,082	38,995	32,190	202,969	339,880	43,543	49,026	2,014,370	20.3%
Operating Expenses													
Non Client Contracted Serv	544		-	-	126	-	-	-	224	-	-	894	
ITSD (Email, Asset Broker, Enterpris	8,949	12,800	7,467	4,978	5,333	1,422	889	6,578	10,311	1,067	1,600	61,393	
Supplies/Furnishings/Ref Materials	1,578	1,911	1,460	918	1,431	335	195	1,618	2,672	136	778	13,032	
Postage/Telephone	6,835	10,277	4,886	3,059	2,782	1,019	1,072	7,666	9,857	1,286	1,557	50,296	
Travel	845	975	914	508	642	26	319	538	4,545	-	-	9,312	
Rent-Office	28,912	51,783	13,650	17,083	14,107	-	3,352	12,640	31,665	2,069	3,637	178,898	
Rent-Auto and Misc Other	7,485	3,286	1,307	2,373	1,473	1,514	1,612	1,435	2,459	1,812	5,022	29,778	
Other Expenses	-	-	-	-	139	2,000	-	-	-	-	-	2,139	
Maintenance (Equip & Software)	823	625	2,070	-	379	142	45	533	1,212	85	101	6,015	
Miscellaneous Purchases	-	282	-	-	-	-	-	-	-	-	-	282	
Operating Expenses	55,971	81,939	31,754	28,917	26,412	6,459	7,485	31,008	62,945	6,454	12,695	352,038	25.2%
Client Contracted Services	96,949	80,837	70,264	5,326	30,779	54,152	17,587	58,801	187,976	31,325	27,367	661,362	12.7%
Total Expenditures	435,220	605,086	354,052	189,285	233,273	99,606	57,261	292,778	590,801	81,322	89,088	3,027,771	N/A
% of Total Expenditures	14.4%	20.0%	11.7%	6.3%	7.7%	3.3%	1.9%	9.7%	19.5%	2.7%	2.9%	100%	
% of Population	15.1%	15.4%	11.8%	7.9%	6.7%	4.5%	2.5%	10.5%	18.0%	4.6%	3.0%	100%	
% of Poverty Population	15.4%	15.9%	12.5%	6.3%	7.1%	5.5%	2.9%	8.4%	16.9%	5.7%	3.4%	100%	
% of Total Exp (no rent)	14.3%	19.4%	11.9%	6.0%	7.7%	3.5%	1.9%	9.8%	19.6%	2.8%	3.0%	100%	
% Opened thru 6.30.09	16.0%	17.7%	9.8%	10.3%	5.4%	3.3%	1.5%	10.1%	21.9%	1.7%	2.3%	100%	
Avg Cases/FTE	142.58	142.69	106.38	163.47	124.03	132.00	132.00	209.62	131.73	112.50	120.00		
CONTRACTED SERVICES													
62109 Misc Client Chgs	-	-	105	86	-	-	10	73	56	-	-	330	
62109A Contracted PD Attorney	86,005	71,161	59,570	1,425	29,779	49,553	15,942	54,023	166,200	30,790	27,282	591,731	
62109C Chemical Dependency Eva	-	1,611	-	-	-	-	-	-	930	-	-	2,541	
62109D Transcripts	407	325	697	233	-	-	-	1,021	281	-	60	3,023	
62109E Expert Witness Fee	400	450	1,218	359	-	625	-	250	2,778	535	-	6,615	
62109I Investigator Fee	-	-	-	-	-	-	-	567	4,237	-	-	4,804	
62109P Photocopy	88	21	693	(21)	-	-	75	40	6,356	-	25	7,277	
62109L Interpreter Fee	-	-	-	45	-	-	60	107	-	-	-	212	
62109O Outside Lab Testing	300	-	265	-	-	-	-	-	97	-	-	662	
62109X Mental Health Evaluation	9,750	7,269	7,715	3,200	1,000	3,973	1,500	2,720	7,041	-	-	44,168	
TOTAL	96,949	80,837	70,264	5,326	30,779	54,152	17,587	58,801	187,976	31,325	27,367	661,362	4.3%

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Benefits	-	7,055	17,082	11,251	6,749	6,688	2,757	2,780	54,362		524,383	
Total Personal Services	-	34,981	74,250	48,008	32,377	29,919	11,620	11,793	242,947	20.3%	2,257,317	20.3%
Operating Expenses												
Non Client Contracted Serv	-	-	90,014	39,139	14	-	-	-	129,167		130,061	
ITSD	-	-	11,676	-	246	-	-	-	11,922		73,315	
Supplies/Furnishings/Ref Materials	677	25,000	679	1,217	4,594	12,000	74	1,497	45,738		58,770	
Postage/Telephone	187	375	3,906	45	250	175	1,305	351	6,594		56,890	
Travel	1,537	891	898	6	6,630	-	-	-	9,963		19,275	
Rent-Office	-	-	23,721	-	-	-	-	-	23,721		202,619	
Rent-Auto and Misc Other	-	1,959	1,227	778	2,576	-	-	695	7,235		37,013	
Other Expenses	-	34,202	40	-	280	-	20	-	34,542		36,681	
Maintenance (Equip & Software)	-	-	164	14,841	-	-	-	-	15,005		21,019	
Miscellaneous Purchases	-	-	-	-	-	-	-	-	-		282	
Operating Expenses	2,402	62,428	132,325	56,025	14,590	12,175	1,399	2,543	283,887	25.2%	635,925	25.2%
Client Contracted Services	-	-	-	-	-	-	-	-	-	12.7%	661,362	12.7%
Total Expenditures	2,402	97,409	206,575	104,033	46,967	42,094	13,019	14,336	526,833	N/A	3,554,604	N/A

CONTRACTED SERVICES

62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-		330	
62109A Contracted PD Attorney	-	-	-	-	-	-	-	-	-		591,731	
62109C Chemical Dependency Eval.	-	-	-	-	-	-	-	-	-		2,541	
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62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-		662	
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-		44,168	
TOTAL	-	-	-	-	-	-	-	-	-	N/A	661,362	4.3%

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62109I Investigator Fee	-	
62109P Photocopy	-	
62109L Interpreter Fee	-	
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